| COMBINED CONTROL & INTERVENTION DEMO HISTORY |         |            |       |                   | DEMONSTRATION WITHOUT WAIVER (WOW) BUDGET PROJECTION |                |               |                    |                 |                           |              |   |                                  |                 |                   |               |              |
|--|---------|------------|-------|-------------------|--|----------------|---------------|--------------------|-----------------|---------------------------|--------------|---|----------------------------------|-----------------|-------------------|---------------|--------------|
| Base Year:                                   |         |            |       | TREND             |  | DEMONSTRATIO   |               |                    |                 |                           |              |   |                                  | TOTAL           |                   |               |              |
|  |         | 5/00-10/00 |       | 00-10/01          | 11/01-10/02  | 3-YEARS        | RATE          | OF AGING           | DY 01 (2000)    | DY 02 (2001)              | DY 03 (2002) | DY 04 (2003)                            | DY 05 (2005)                     | DY 06 (2006)    | DY 07 (2007)      | DY 08 (2008)  | wow          |
| OTAL EXPENDITU                               | RES FO  | R PERSONAI | CARE  | E SERVICE         | CONSUMERS  |                |               |                    |                 |                           |              | _                                       |                                  |                 |                   | _             |              |
| PERSONAL CARE (F                             | PCS) \$ | 2,520,818  | \$ 1  | 1,143,526         | \$ 15,863,673  | \$ 29,528,017  |               |                    |                 |                           |              | -<br>-                                  |                                  |                 |                   | -             |              |
| TO   | TAL \$  | 2,520,818  | \$ 1  | 1,143,526         | \$ 15,863,673  | \$ 29,528,017  |               |                    | \$ 4,811,273    | \$ 8,069,419              | \$ 8,529,132 | \$ 9,045,144                            | \$ 9,592,376                     | \$ 9,882,065    | \$ 10,180,504     | \$ 10,487,955 | \$ 70,597,86 |
| PCS CONSUMER<br>MEMBER MONTHS                |         | 1,884      |       | 7,944             | 10,725   |                | 1.00%         |                    | 3,643           | 5,563                     | \$ 5,826     | 5,884                                   | 5,943                            | 6,003           | 6,063             | 6,123         |              |
| TOTAL COST PER<br>CONSUMER                   | \$      | 1,338.01   | \$    | 1,402.76          | \$ 1,479.13  |                | 5.00%         |                    | \$ 1,321        | \$ 1,451                  | \$ 1,464     | \$ 1,537                                | \$ 1,614                         | \$ 1,646        | \$ 1,679          | \$ 1,713      |              |
| TREND RATES  ANNUAL CHANGE                   |         |            |       | 3-YEAR<br>AVERAGE |  | 2.0070         |               | Actual De          | emonstration Ex | perience Projected PMPM ( |              | Cost from DY03 at                       | 3-year Demo E<br>from DY05 at St |                 |                   |               |              |
| TOTAL EXPENDITU                              |         | UAL CHANG  |       | 342.06%           | 42.369   |                |               |                    |                 |                           |              | nistoricai Trend C                      | 1 3%                             | from D105 at St | ate s Requested 2 | % Cost Frend  |              |
| PCS CONSUMER<br>MEMBER MONTH                 | R<br>HS |            |       | 321.66%           | 35.019   |                |               |                    |                 |                           |              | _                                       | BUDGET CEILING                   | AT STATE'S HIS  | TORY:             |               | \$ 70,597,86 |
| TOTAL COST PE<br>CONSUMER                    | R       |            |       | 4.84%             | 5.449  | 6 5.00%        |               |                    |                 |                           |              |   |                                  |                 |                   |               |              |
|  |         |            |       |                   |  |                | DEMONS        | RATION WITH        | WAIVER (W/W) B  | BUDGET PROJEC             | CTION        |   |                                  |                 |                   |               |              |
|  |         |            |       |                   |  |                |               |                    | DEMONSTRATIO    | N YEARS (DY)              |              |   |                                  |                 |                   |               | TOTAL        |
| PCS CONSUMER<br>MEMBER MONTH<br>(MM)         |         |            |       |                   |  |                | TREND<br>RATE | MONTHS OF<br>AGING | DY 01 (2000)    | DY 02 (2001)              | DY 03 (2002) | DY 04 (2003)                            | DY 05 (2005)                     | DY 06 (2006)    | DY 07 (2007)      | DY 08 (2008)  | W/W          |
|  |         |            | CONS  | UMERS CA          | SHING OUT M  | И              | 1.00%         |                    | 1,640           | 4,144                     | 5,300        | 5,353                                   | 5,407                            | 5,461           | 5,515             | 5,570         |              |
|  |         |            |       |                   |  |                |               |                    |                 |                           |              | _                                       |                                  |                 |                   | -             |              |
|  |         |            | TOTAL | COST PER          | CONSUMERS  | CASHING OUT    |               |                    | \$ 1,236        | \$ 1.326                  | \$ 1.430     | _<br>_<br>\$ 1.501                      | \$ 1.576                         | \$ 1.608        | \$ 1.640          | \$ 1.673      |              |
|  |         |            | ·OIAL | 20011121          | CONTONIENC   | J CACILING OUT |               |                    | ,,=00           | , , ,                     | ,            | , | ,                                |                 |                   | ,             |              |
| TOTAL V                                      | N/W     |            |       |                   |  |                | -             |                    | \$ 2,027,447    | \$ 5,496,792              | \$ 7,576,760 | \$ 8,035,154                            | \$ 8,521,281                     | \$ 8,778,623    | \$ 9,043,738      | \$ 9,316,859  | \$ 58,796,65 |
| ANNUAL SAVI                                  | NGS     |            |       |                   |  |                |               |                    | \$ 2,783,826    | \$ 2,572,627              | \$ 952,372   | \$ 1,009,991                            | \$ 1,071,095                     | \$ 1,103,442    | \$ 1,136,766      | \$ 1,171,096  | \$ 11,801,21 |
|  |         |            |       |                   |  |                |               |                    |                 |                           |              |   |                                  |                 |                   |               |              |